

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. Date of Submission: 2010-11-18

2. Agency: 005

3. Bureau: 45

4. Name of this Investment: Web-based Supply Chain Management (WBSCM)

5. Unique Project (Investment) Identifier (UPI): 005-45-01-41-01-8012-00

6. What kind of investment will this be in FY 2012?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? FY2004

8.

- a. Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

The Web Based Supply Chain Management (WBSCM) system is the replacement for the Processed Commodity Inventory Management System (PCIMS). PCIMS, an aging system based on antiquated technology is cumbersome, manual, paper-intensive, and limits the efficiency and effectiveness of USDAs supply chain. At the inter-agency level, Agricultural Marketing Service (AMS), Food and Nutrition Service (FNS), Farm Service Agency (FSA), Foreign Agricultural Service (FAS), and the U.S. Agency for International Development (USAID) have been working together to replace the PCIMS with WBSCM. WBSCM will be used to manage USDA's commodity operations including the purchasing and distribution of approximately \$2.5 billion in product for distribution to needy recipients through a number of domestic and foreign feeding programs. It will be used to manage inventory of products in support of these programs as well as for price support products. Upon approval of the Executive Council on October 29, 2009, rebaselining was completed in December 2009 after an Integrated Baseline Review. Development of WBSCM is based on Alternative 1 of the Alternative Analysis (AA) completed November 30, 2005. Due to the four year development of WBSCM and to supplement the AA, a Return of Investment (ROI) analysis was conducted March 2010 to analyze, update, and verify development direction. The ROI confirmed the November 2005 AA selection as the most economical approach for WBSCM. Based on a joint Project review conducted with OMB in May 2010, a phased approach strategy was implemented. Due to project delays and a changed deployment strategy, additional funds are needed in CY11 to fully implement and stabilize WBSCM. A comprehensive Cloud Computing Alternative Analysis was completed on August 2, 2010. The goals for FY2011 are to deploy complete functionality, register all users, and exercise functionality as dictated by the business operations plans. The goals for FY2012 include creation of a database for historical reporting purposes, retire legacy systems no later than September 2012), develop enhancements based on user satisfaction, and develop fresh produce ordering capability.

- b. Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2010-09-17
- b. **Provide the date of the most recent or planned approved project charter.** 2010-12-01

10. **Contact information?**

- a. **Program/Project Manager Name:** *
Phone Number: *
Email: *
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** David Tuckwiller
Phone Number: *
Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 4

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded	4700	GS00T99ALD0211			*	*	\$90.5	Cost Plus Award Fee	Y	2006-10-30	2011-10-30	Full and Open Competition	Develop & maintain WBSCM.
Awarded	4700	GS00T99ALD0211			*	*	\$23.7	Cost Plus Award Fee	Y	2009-03-10	2011-10-30	Full and Open Competition	Develop & maintain WBSCM.

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. A comprehensive WBSCM (Solaris architecture) Cloud Computing Alternatives Analysis was completed August 2, 2010. The National Information Technology Center may be evaluating the expansion to offering a Cloud Computing Solaris solution in FY11.
3. Provide the date of the most recent or planned Quality Assurance Plan 2010-12-06
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s). 005-49-01-61-01-1010-00
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2009-07-29
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-10-21

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Develop Business Case	DME	*	\$0.9	\$0.9	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
Assessment of Business Case	DME	*	\$0.1	\$0.1	2005-10-03	2005-10-03	2006-03-31	2006-03-31	100.00%	100.00%
Procurement Stage	DME	*	\$0.8	\$0.8	2006-01-03	2006-01-03	2006-10-30	2006-10-30	100.00%	100.00%
Develop & Implement Release 1	DME	*	\$89.4	\$89.4	2006-10-31	2006-10-31	2010-06-30	2010-06-30	100.00%	100.00%
Operations & Maintenance FY11	SS	*	\$17.2	\$7.8	2010-10-01	2010-10-01	2011-09-30		50.00%	46.00%
DME complete NOV 2010. No FY 12 DME required.	DME	*	\$0.0	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Operations & Maintenance FY12	SS	*	\$16.0	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Develop & Implement Release 2	DME	*	\$10.4	\$10.4	2010-07-01	2010-07-01	2010-11-30	2010-11-30	100.00%	100.00%
Operations & Maintenance FY13	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Operations & Maintenance FY10	SS	*	\$7.0	\$6.9	2010-07-01	2010-07-01	2010-09-30	2010-09-30	100.00%	100.00%
DME complete NOV 2010. No FY 13 DME required.	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Operations &	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Maintenance FY14										
Operations & Maintenance FY15	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Operations & Maintenance FY16	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Operations & Maintenance FY17	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
Operations & Maintenance FY18	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis. 2011-05-31

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Processes and Activities	Efficiency	Activities map to plans.	monthly	Project Management Plan.	Activities completed on time.	Project management plan.	2006-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	Accomplish activities in accordance with the project management plan.	All tasks were completed as planned.	Met	2010-09-17
			2008	Accomplish activities in accordance with the project management plan.	All tasks were completed resulting in the start of the build phase. Identification of additional tasks caused some schedule delay.	Met	2011-02-25
			2009	Accomplish activities in accordance with the project management plan.	Activities were accomplished IAW IPP per contract modification and Integrated Baseline Review.	Met	2011-02-25
Technology	IT Contribution to Process, Customer, or Mission	All environments are ready for cutover and provide uninterrupted production support.	annual	Project management plan.	All implementation dates are met.	WBSCM Technical Architecture Design Document.	2009-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Complete installation and testing of all environments to support cutover to WBSCM for production. System provides 100% supply chain functionality to all domestic and	Modifications and defect resolution have caused delays in complete system implementation.	Not Met	2011-02-24

Technology	IT Contribution to Process, Customer, or Mission	All environments are ready.	annual	international customers as documented in the system design.	Hardware and Software installed.	Successful testing of environments.	Project management plan.	2008-07-31
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated	
			2009	Install hardware and configure software environments to support testing, training, system integration, production, and disaster recovery.	Hardware was installed on time but delayed development impacted 100% configuration of software.	Not Met	2010-09-17	
Technology	IT Contribution to Process, Customer, or Mission	All environments provide uninterrupted production support.	annual	Contractor downtime reports.	99% planned availability.	Project management plan and accomplishment of mission.	2009-07-31	
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated	
			2010	System provides 100% supply chain functionality to all domestic and international customers as documented in the modified system design.	Modifications and defect resolution have caused delays in complete system implementation.	Not Met	2011-02-24	
Customer Results	Customer Satisfaction	Comprehensive list of detailed food supply chain requirements.	annual	Requirements Design Document.	Detailed requirements documented.	High level business requirements documents and customer needs.	2007-07-31	
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated	
			2008	Identification of detailed business requirements	Customers from all agencies participated in the identification of detailed business requirements. Timeliness of customer participation caused some schedule delay.	Met	2010-09-17	

Customer Results	Customer Satisfaction	Comprehensive list of high level food supply chain requirements.	annual	Global Design Document.	High level business requirements documented.	2003 business requirements documents and customer needs.	2006-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	Engage customer participation to validate requirements.	Customers from all agencies participated in the high level identification and validation process.	Met	2010-09-17
Customer Results	Customer Satisfaction	Customer confidence in enhanced WBSCM functionality.	annual	percent	increase	65% satisfaction of survey responders.	2009-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	65% satisfaction of survey responders. Validate enhanced WBSCM functionality provides 100% supply chain functionality as identified in modified system design.	Only partial functionality was implemented on 6/30/20-10. Remaining functionality will be implemented next FY.	Not Met	2011-02-25
			2011	70% satisfaction of survey responders. Validate enhanced WBSCM functionality provides 100% supply chain functionality as identified in modified system design.	N/A	Not Due	2011-02-25
			2012	75% satisfaction of survey responders. Validate enhanced WBSCM functionality provides 100% supply chain functionality as identified in modified system design.	N/A	Not Due	2011-02-25
			2013	80% satisfaction of survey responders. Validate enhanced	N/A	Not Due	2011-02-25

				WBSCM functionality provides 100% supply chain functionality as identified in modified system design.			
Customer Results	Customer Satisfaction	Customer confidence in WBSCM functionality.	annual	percent	increase	60% satisfaction of survey responders.	2008-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	PCIMS functionality. Validate functionality and identify functionality that needs to be configured in WBSCM.	Unable to validate due to delay in development.	Not Met	2011-02-25
			2010	65% satisfaction of survey responders. WBSCM System Design Document. Validate functionality & ID functionality needing to be configured in WBSCM. Production system contains 100% supply chain functionality as identified in system design	Only partial functionality was implemented on 6/30/20-10. Remaining functionality will be implemented next FY.	Not Met	2011-02-25
			2011	70% satisfaction of survey responders. Accomplishing mission without manual work-arounds. The production system contains 100% of the functionality as documented in the system design.	N/A	Not Due	2011-02-25
			2012	75% satisfaction of survey responders. Accomplishing mission without manual work-arounds. The production system contains 100% of all functionality as	N/A (System in control phase)	Not Due	2011-02-25

				documented in the system design.			
			2013	80% satisfaction of survey responders. Accomplishing mission without manual work-arounds. The production system contains 100% of all functionality as documented in the system design.	N/A	Not Due	2011-02-25
Mission and Business Results	Food and Nutrition Assistance	Customer confidence in WBSCM functionality.	annual	percent	increase	65% satisfaction of survey responders.	2009-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Modified system design functionality as a result of User collaboration and legislative requirements has been tested and configured in WBSCM. System provides 100% of supply chain functionality as identified in modified system design.	Original "big bang" approach changed to phased approach and delayed development resulted in final testing of only 15% functionality.	Not Met	2011-02-25
			2011	70% satisfaction of survey responders. System provides 100% of supply chain functionality as identified in modified system design.	N/A	Not Due	2011-02-25
Mission and Business Results	Food and Nutrition Assistance	Detailed business needs for food supply chain.	annual	Requirements Design Document.	Detailed requirements documented.	High level business requirements documents.	2007-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	Identification of current detailed food supply chain requirements	Detailed requirements were identified that enable start of the build	Met	2010-09-17

Processes and Activities	Efficiency	Electronic access to all commodity information within the supply chain.	phase. Timeliness caused some schedule delay.					2009-07-31
			annual	percent	increase	70% satisfaction of survey responders.		
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated	
			2011	70% satisfaction of survey responders. Each user in accordance with security permissions is able to obtain 100% of all information pertaining to a specific order or commodity via a single electronic point of access.	N/A (System in control phase)	Not Due	2011-02-25	
			2012	75% satisfaction of survey responders. Each user based on security permissions can obtain 100% of all information pertaining to a specific order or commodity via a single electronic point of access.	N/A (System in control phase)	Not Due	2011-02-25	
			2013	80% satisfaction of survey responders. Each user based on security permissions can obtain 100% of all information pertaining to a specific order or commodity via a single electronic point of access.	N/A	Not Due	2011-02-25	
Processes and Activities	Efficiency	Electronic access to all commodity information within the supply chain. Activities map to project plans.	annual	Customer surveys.	65% satisfaction of survey responders.	PCIMS functionality provided portions of information from multiple systems via paper. Project Management Plan.	2009-07-31	
			Fiscal Year	Target	Actual Results	Target	Last Updated	

						"Met" or "Not Met"	
			2010	Each user in accordance with their security permissions is able to obtain 100% of information pertaining to a specific order or commodity via a single electronic point of access. Accomplish 100% of the activities in accordance with the project manag	Original "big bang" approach changed to phased approach and delayed development resulted in deployment of only 15% functionality.	Not Met	2010-09-17
Mission and Business Results	Food and Nutrition Assistance	High level business needs for food supply chain.	annual	Global Design Document.	High level business requirements documented.	2003 business requirements documents.	2006-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	Identification of high level current food supply chain requirements	All high level requirements were identified that enable selection of COTS software to satisfy food supply chain requirements.	Met	2010-09-17
Technology	IT Contribution to Process, Customer, or Mission	Identification and installation of hardware to support selected COTS software.	annual	Hardware installed.	Environments established on time.	Project management plan.	2007-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	Install hardware and configure software for developmental environments.	Hardware was purchased and installed for developmental environments. SAP was configured on developmental hardware.	Met	2010-09-17
Technology	IT Contribution to Process, Customer, or	Identification of COTS software	annual	COTS software evaluation.	COTS software selection.	Custom applications.	2006-07-31

Mission

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2007	Integration of food supply chain processes.	SAP was selected as the COTS software to satisfy the food supply chain needs.	Met	2010-09-17

Processes and Activities	Efficiency	Modifications provide enhanced electronic access to all commodity information within the supply chain. Activities map to enhancement project management plans.	annual	percent	increase	75% satisfaction of survey responders.	2009-07-31
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2012	75% satisfaction of survey responders. Each user in accordance with security permissions can obtain 100% of information pertaining to a specific order or commodity via a single electronic point of access.	N/A	Not Due	2011-02-25

2013	80% satisfaction of survey responders. Each user in accordance with security permissions can obtain 100% of information pertaining to a specific order or commodity via a single electronic point of access.	N/A	Not Due	2011-02-25
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Processes and Activities	Efficiency	Modifications provide enhanced electronic access to all commodity information within the supply chain. Activities map to enhancement	annual	Customer surveys.	65% satisfaction of survey responders.	WBSCM functionality before modification. Enhanced project management plan.	2009-07-31
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project management
plan.

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
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2010

Each user in accordance with their security permissions is able to obtain 100% of information pertaining to a specific order or commodity via a single electronic point of access.

Only partial functionality was implement for a limited number of users but performance measure is met for these users and functionality.

Met

2011-02-26

Processes and Activities

Efficiency

Modifications provide enhanced electronic access to all commodity information within the supply chain. Enhanced project management plan.

annual

Customer surveys.

70% satisfaction of survey responders.

WBSCM functionality before modification. Enhanced project management plan.

2009-07-31

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
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2011

Each user in accordance with their security permissions is able to obtain 100% of information pertaining to a specific order or commodity via a single electronic point of access. Accomplish 100% of the activities in accordance with the project manag

N/A

Not Due

2010-09-17

Mission and Business
Results

Food and Nutrition
Assistance

Modifications to WBSCM to provide enhanced supply chain functionality and respond to legislative requirements.

annual

percent

increase

65% satisfaction of survey responders.

2009-07-31

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
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			2012	75% satisfaction of survey responders. System provides 100% of supply chain functionality as identified in modified system design.	N/A	Not Due	2011-02-25
			2013	80% satisfaction of survey responders. System provides 100% of supply chain functionality as identified in modified system design.	N/A	Not Due	2011-02-25
Mission and Business Results	Food and Nutrition Assistance	Start WBSCM testing to ensure supply chain functionality.	annual	System developed.	Testing system functionality.	PCIMS functionality.	2008-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Validate functionality and identify functionality that needs to be configured in WBSCM.	Additional development due to missing functionality delayed start of testing.	Not Met	2010-09-17
Mission and Business Results	Food and Nutrition Assistance	WBSCM is tested and ready for transition to provide production support. System provides supply chain functionality.	annual	Customer surveys.	65% satisfaction of survey responders.	WBSCM System Design Document.	2009-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	All system design functionality has been tested and configured in WBSCM. System provides 100% of supply chain functionality as identified in system design document.	Original "big bang" approach changed to phased approach and delayed development resulted in final testing of only 15% functionality.	Not Met	2010-09-17
Mission and Business Results	Food and Nutrition Assistance	WBSCM provides food supply chain functionality	annual	percent	increase	70% satisfaction of survey responders.	2009-07-31

		as identified in system design.					
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	70% satisfaction of survey responders. System provides 100% supply chain functionality to accomplish the mission as documented in the system design.	N/A	Not Due	2011-02-25
Mission and Business Results	Food and Nutrition Assistance	WBSCM provides food supply chain functionality as identified in system design.	annual	percent	increase	70% satisfaction of survey responders.	2009-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	75% satisfaction of survey responders. System provides 100% supply chain functionality to accomplish the mission as documented in the system design.	N/A (System in control phase)	Not Due	2011-02-25
			2013	80% satisfaction of survey responders. System provides 100% supply chain functionality to accomplish the mission as documented in the system design.	N/A	Not Due	2011-02-25
Technology	IT Contribution to Process, Customer, or Mission	WBSCM provides uninterrupted production support.	annual	percent	maintain	99% planned availability.	2009-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	99% planned availability. System provides 100% supply chain functionality to all domestic and international customers	N/A (System in control phase)	Not Due	2011-02-25

	as documented in the system design.			
2012	99% planned availability. System provides 100% of supply chain functionality to all domestic and international customers as documented in the system design.	N/A	Not Due	2011-02-25
2013	99% planned availability. System provides 100% of supply chain functionality to all domestic and international customers as documented in the system design.	N/A	Not Due	2011-02-25

* - Indicates data is redacted.